

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	24Gov	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			120.0										
* Allocation Difference *			120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
L Reverse FY2023 Retirement System Benefit Payment Calculations	24Gov	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
L FY2024 Retirement System Benefit Payment Calculations	24Gov	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Office of Procurement and Property Management													
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,110.6										
1007 I/A Rcpts (Other)			-1,110.6										
Increase Capacity of the Federal Surplus Property Program	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Accounting													
Align Authority with Increased Collection of Debt Owed to the State	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services													
Increase Authority to Align Budget with Annual Interagency Activity	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										

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Shared Services of Alaska (continued)													
Print Services (continued)													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	24Gov	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 449.0													
L State Insurance Catastrophe Reserve Account	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lapse Balance Appropriations													
* Allocation Difference *			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct FY2023 GGU COLA & HI Increase	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.4													
1092 MHTAAR (Other) -2.4													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	24Gov	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,964.2													
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	24Gov	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other) 135.5													
* Allocation Difference *			2,099.7	740.9	7.4	1,344.8	6.6	0.0	0.0	0.0	5	0	0
Public Defender Agency													
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	24Gov	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other) 40.4													
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.7													
1092 MHTAAR (Other) -0.7													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	24Gov	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,164.7													
* Allocation Difference *			1,205.1	881.7	26.1	245.2	11.7	0.0	0.0	40.4	6	0	0
** Appropriation Difference **			3,304.8	1,622.6	33.5	1,590.0	18.3	0.0	0.0	40.4	11	0	0

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Motor Vehicles													
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Critical Updates to Division of Motor Vehicles	24Gov	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
Software													
1005 GF/Prgm (DGF)			330.0										
* Allocation Difference *			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,403.8	1,679.4	33.5	2,632.2	18.3	0.0	0.0	40.4	11	0	0
*** All Agencies Difference ***			4,403.8	1,679.4	33.5	2,632.2	18.3	0.0	0.0	40.4	11	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.